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# Performance-Based Budgeting

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This chapter presents the "new look" of future budgets for the District which will provide the reader with significant information about what the budget is buying in terms of programs and their costs, performance, and comparability to other states and municipalities.

The seven agencies involved in this pilot will, in the FY 2003 Budget, present their entire budget as a programmatic budget. In the future, all agencies will be using this performance-based budgeting. More importantly, this program-level approach presentation will offer the taxpayer a comprehensive description of the programs and services provided. This approach also includes a cost allocation methodology to estimate direct and indirect program costs. This methodology was used as the basis for estimating the cost to produce a unit of service.

## Selection Process

Choosing programs to include in this chapter required some practicality: too few, and utility decreases; too many, and tracking and reporting become impractical and overwhelming. This chap-

ter, therefore, highlights select programs in seven critical agencies that account for over half of the District's total budget:

Agency	Selected Programs
Department of Public Works	Fleet Management Solid Waste Management
Department of Motor Vehicles	Vehicle and Operator Licensing Vehicle Inspections
Department of Human Services	<ul style="list-style-type: none"> <li>• TANF Eligibility</li> <li>• Food Stamps Eligibility Determination</li> <li>• Medical Assistance Eligibility Determination</li> </ul>
Department of Health	Breast and Cervical Cancer Immunization D.C. Healthy Families
Metropolitan Police Department	Policing for Prevention

Agency	Selected Programs
Fire and Emergency	Fire and Arson Investigation
Medical Services	Emergency Medical Services
Department	Fire Suppression
District of Columbia	Secondary Education
Public Schools	Special Education
	Security (School Safety)

This chapter describes each program in terms of services provided to District residents and the cost of resources allocated to provide those services. Performance measures related to the programs and benchmark data, assembled by the Office of Budget and Planning (OBP), from other jurisdictions are also included in an effort to provide a basis for comparison. The performance measures were developed cooperatively by the Office of the City Administrator, OBP, and the seven agencies.

## Presentation Format

Each section includes the following information about the respective programs:

- Name of the agency and program.
- FY 2001 and FY 2002 costs and number of full-time equivalent (FTE) employees.
- FY 2002 goals and objectives.
- An overview of the program, describing services provided and estimated program costs for FY 2002.
- Performance measures, where available, depicting targets and measurable results.
- Benchmarks, where available, providing comparisons with other jurisdictions.

## Program Costs

With the help of the Office of Financial Services (OFOS), a cost allocation methodology was developed to estimate direct and indirect program costs. That information was used as the basis for estimating the service unit cost. The three-step cost allocation methodology that was used is described below.

### Step 1. Direct Costs

Direct costs, directly attributable to providing a service, were calculated by adding the personal and nonpersonal services costs expended by the program. For example, if a program's personal services costs are \$258,566 and nonpersonal services costs are \$306,666, adding them together would derive a direct cost of \$565,332.

### Step 2. Indirect Costs

Costs that are not readily attributable to a program but support a service were identified as indirect costs; in other words, costs incurred by administrative support services within an agency. These administrative support costs were added together and allocated as an indirect cost to the program on the basis of the number of FTEs or a more appropriate item. For example, the proportion of agency FTEs to the total number of agency FTEs was one of the methods used to calculate indirect costs. The following example illustrates how this was done:

A.	Agency's Administrative Support Budget	\$267,195
B.	Total Agency FTE's	100
C.	Object of Allocation (Program's FTE's)	5
D.	Basis of Allocation (C/B)	5%
E.	Total Indirect Cost (D*A)	\$13,360

In the future, the derivation and allocation of indirect costs will require agencies to handle their program budget overhead costs more uniformly. It should be noted, however, that indirect costs can be one of the least controllable costs and possibly would continue to exist even if the program were eliminated.

### Step 3. Service Unit Costs

Finally, assigning service unit costs required identifying the receivers (e.g., people) or objects (e.g., lane miles) of the service. Having done that, service unit costs, where available, were calculated as follows:

A.	Direct Cost per Client	1,477 Clients/\$565,232	\$382.69
B.	Direct Cost per Client	1,477 Clients/\$13,360	\$9.05
C.	<b>Total Cost per Client</b>	<b>1,477 Clients/\$578,592</b>	<b>\$391.73</b>

In the future, assignment of costs to single units of service may require greater refinements by some agencies so that the separate costs associated with serving different types of clients can be allocated among different receivers or objects.

This is particularly true for agencies responsible for health, human services and public safety.

## Performance Measures and Benchmarks

To synchronize planning and budgeting efforts, performance measures linked to agency Director scorecards were incorporated for each program. The cooperative effort between OBP and OCA minimized redundancy and strengthened the focus on program outcomes.

Benchmarking information collected by OBP provided an indicator of what may or may not be working in a particular agency. Among other things, benchmarks can identify the "best-in-class" jurisdictions and upon further investigation their "best practices" used to achieve their high level of performance. In the future, more benchmarks will be developed comparing District programs with comparable programs throughout the country.

## Department of Public Works

### Program: Fleet Management

#### Cost

FY 2001 Program Cost:	\$12,554,067	FTE's 2001: 128
FY 2002 Program Cost:	\$16,590,921	FTE's 2002: 102

#### Objectives

- To achieve 92 percent or better daily availability of mission critical fleet.
- To maintain sufficient automotive parts in order to properly maintain vehicles.
- To provide timely responses to maintenance requests.
- To develop and implement more in-house capabilities for maintenance tasks.
- To develop and implement workforce skills training program.
- To maintain 100 percent readiness for all snow vehicles and equipment.

#### Overview

The Fleet Management (FM) program provides maintenance services for approximately 2,900 vehicles and pieces of mobile equipment for 35 District government agencies, departments, and commissions. The program is also responsible for fueling services for approximately 5,500 vehicles. The FM operation, with a proposed FY 2002

Budget of \$16,590,921 and indirect costs totaling \$2,852,603, is approximately 13 percent of the DPW's total operating budget of \$127,266,499.

An integral component of DPW's operation, the fleet management program maintains the District's viability in ensuring that District agencies and employees perform their duties in safe and efficient vehicles. One of the major steps in this direction was the centralization plan backed by the Mayor's Order # 2000-75, which implemented a plan to centralize all purchases, leases and disposal of vehicles for most District agencies. The purpose of the centralization plan is to reduce overall vehicle/equipment purchase and maintenance costs, improve inventory, control and utilization practices, right size the fleet, and to institute standard policies and procedures for all District government agencies.

The estimated direct program costs for the FM program include personal services and non-personal services costs of \$13,738,318, with estimated indirect cost of \$2,852,603 for supporting units, administration and technical services. For FY 2002, this program totals \$16,590,921. The unit cost of \$3,016 for this program was allocated based on the number of vehicles serviced estimated to be 5,500.

## Performance Measures

### Mission Critical Fleet Available for Daily Operation (Packers, Sweepers, Dump Trucks, Tow Trucks, Citywide Sedans, etc.) (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	90	90	97	98	99
Actual	92	96	—	—	—

### Snow Vehicles Ready for a Storm (in percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	100	100	98	98	98
Actual	93	96	—	—	—

### Service completed Within 24 hours (Packers, Sweepers, Dump Trucks, Tow Trucks, Citywide Sedans, etc.) (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	75	75	80	85	90
Actual	75	86	—	—	—

**Mission critical fleet within its useful life cycle (i.e. 5 or 8 years, depending on type) (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	N/A	80	90	95
Actual	N/A	N/A	—	—	—

**Repairs returned for rework (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	N/A	20	10	5
Actual	N/A	N/A	—	—	—

Note: New measure in FY 2001, data to be tracked for 6 months

**Vehicles on a preventive maintenance schedule (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	50.0	65.0	75.0	80.0	90.0
Actual	44.3	74.5	—	—	—

## Benchmarks

Figures 1 and 2 display data for other cities on measures related to their fleet programs. DPW collects data for fleet but not in a comparable format to these data. As the performance-based budget project is refined, District information will be presented to allow benchmarking.

## Program: Solid Waste Management

### Cost

FY 2001 Program Cost:	\$46,211,657	FTE's 2001: 678
FY 2002 Program Cost:	\$50,302,740	FTE's 2002: 641

## FY 2002 Goal

The Solid Waste Management Administration (SWMA) collects and disposes of solid waste, enforces compliance with laws and regulations, and cleans the District's streets and alleys.

## Objectives

- To improve performance and service by ensuring that residential trash is collected on the scheduled day.
- To improve performance in cleaning streets and alleys by ensuring completion of scheduled daily routes.

## Overview

SWMA contributes to the District's economic competitiveness and quality of life by ensuring safe, clean and aesthetically pleasing neighborhoods and public spaces. The program's proposed FY

2002 budget accounts for 41 percent of DPW's total operating budget.

SWMA's responsibilities are divided among three programs: solid waste collection, solid waste disposal, and street and alley cleaning.

**Solid Waste Collection Program.** The Solid Waste Collection program collects normal trash and bulk waste from 122,000 residential households. The program collects 140,000 tons of household trash at an annual cost of \$115 per household. The program is also responsible for collecting dead animals from public space and monitoring the department's recycling contract.

**Solid Waste Disposal Program.** The proper transfer and disposal of refuse keeps the city clean and its citizens healthy by preventing infestation by rats and other pests. The Solid Waste Disposal division manages the Fort Totten and Benning Road transfer stations, each of which receives approximately 800 tons of municipal waste per day, or about 123,000 tons per year, which a private contractor then hauls to the waste facility in Lorton, Virginia. The two solid waste transfer stations are managed separately for accountability and cost control.

**Street and Alley Cleaning Program.** This program is responsible for sweeping the District's inner-city and outer-ring streets, freeways and major arteries; cleaning alleys; collecting and maintaining 3,100 public litter receptacles; cleaning up after large public events; and abating general nuisances. The operation involves mechanical street sweeping, truck crews and single-person manual cart routes.

The estimated direct program costs for the Solid Waste program include personal services and nonpersonal services costs of \$38,285,672, with estimated indirect costs of \$12,017,068 for supporting units, administration and technical services. For FY 2002, this program totals \$50,302,740. The per ton unit cost of \$359 for this program was allocated based on 140,000 tons of household trash collected.

Figure 1

## Number of Vehicles or Equipment Maintained per Fleet Management FTE

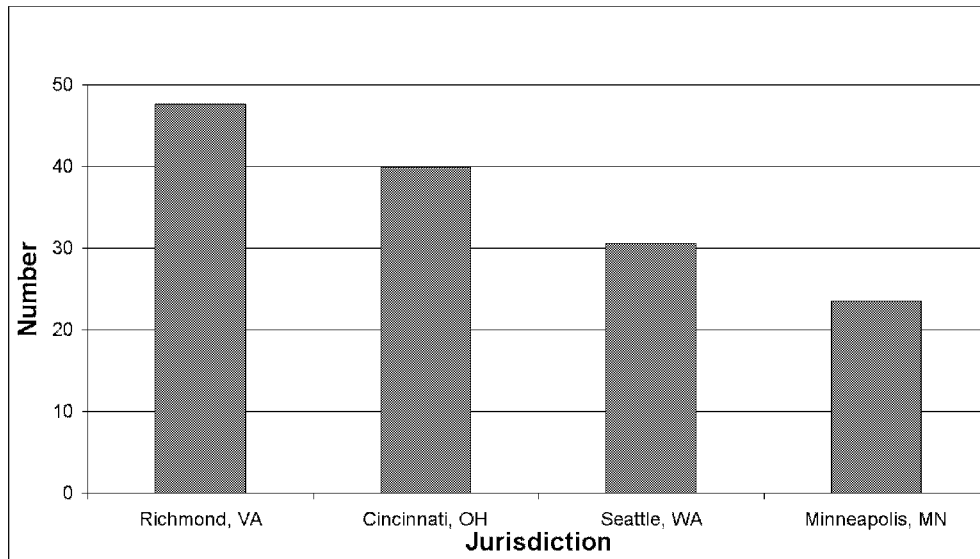
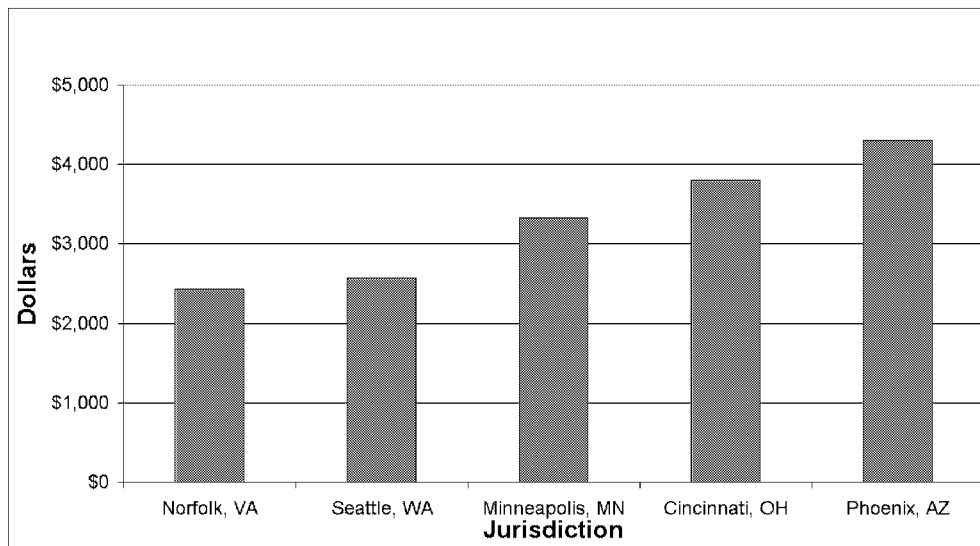


Figure 2

## Average Fleet Expenditures per Vehicle (All Vehicle Types)



### Performance Measures

#### On-time trash collection – same day (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	100	100	100	100	100
Actual	99	98	—	—	—

#### On-time trash collection (during regular work hours without overtime) (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	89.0	90.0	92.0	93.0	94.0
Actual	89.0	92.5	—	—	—

**Bulk pickup requests collected within ten days of customer's request (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80	95	97	98
Actual	N/A	96	—	—	—

**Bulk pickups collected on day of appointment (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	100	100	100	100	100
Actual	100	100	—	—	—

**Signed street-sweeping routes cleaned on schedule (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	90	90	92	95	98
Actual	82	90	—	—	—

**Alley routes cleaned on schedule (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	80	90	92	94	95
Actual	85	85	—	—	—

**Litter can routes collected on schedule (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	80.0	80.0	85.0	90.0	95.0
Actual	78.0	82.9	—	—	—

**Benchmarks**

Figure 3 shows that the District has slightly fewer FTEs in Solid Waste Management, per 100,000 citizens, than many other large cities.

Expenditures per ton of refuse collected are displayed in Figure 4 for several cities. DPW col-

lects solid waste management data, but not in a strictly comparable format to these data. As the performance-based budget project is refined, District information will be presented to allow benchmarking.

**Department of Motor Vehicles  
Program: Vehicle and Operator  
Licensing**

*Cost*

FY 2001 Program Cost:	\$5,940,866	FTE's 2001:	118
FY 2002 Program Cost:	\$7,332,690	FTE's 2002:	112

**FY 2002 Goal**

The program operates to improve service delivery by reducing average waiting time for vehicle registrations and drivers' licenses.

**Objectives**

- To provide comprehensive, responsive, and timely vehicle registration and drivers' licensing services to District motorists.
- To establish procedures and controls ensuring high quality, cost-effective service delivery.

**Overview**

The Department of Motor Vehicles (DMV) develops and implements procedures for vehicle registration and operator licensing in the District of Columbia. Primarily, that includes vehicle registrations and titles, drivers' licenses, and residential parking permits. DMV also administers written

Figure 3

**Solid Waste Management FTEs per 100,000 Residents, 1999**

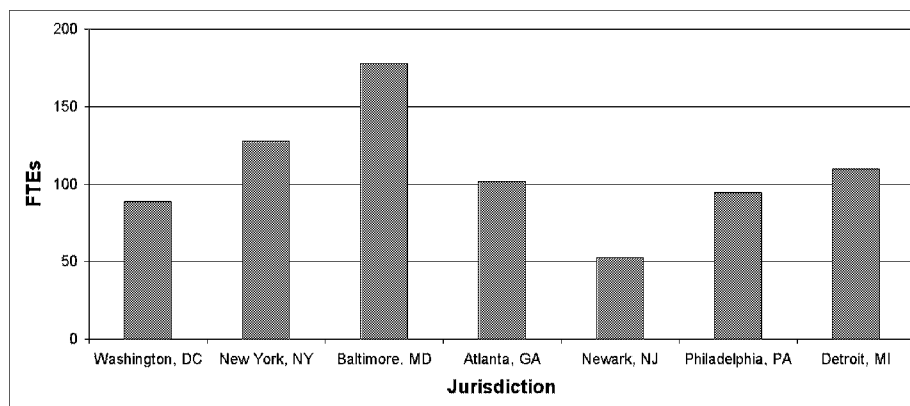
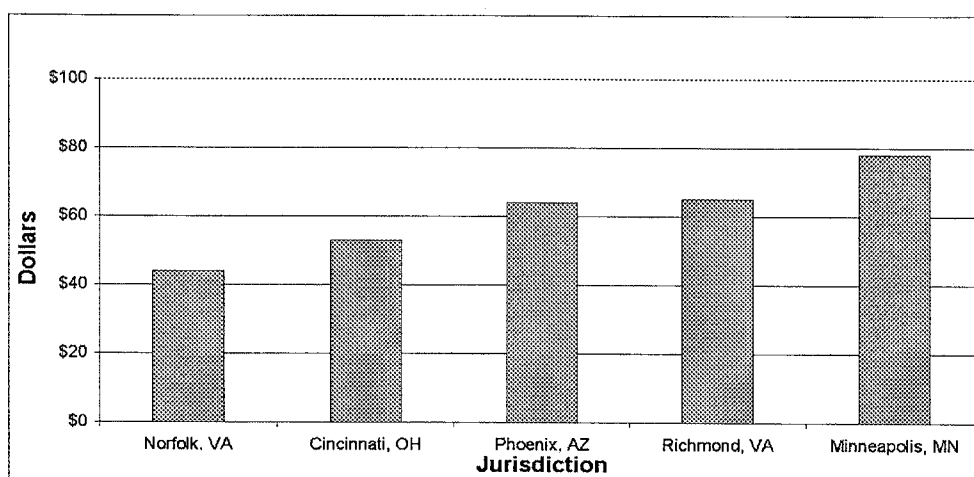


Figure 4

## Operating and Maintenance Expenditures per Ton of Refuse Collected, 1999



and road tests required for driver licensing, maintains drivers' records, enforces compliance with the compulsory vehicle insurance law, and administers the disabled parking and the alcohol/drug evaluation referral programs. From 1999 to 2000, DMV's customer base (number of registered vehicles and licensed drivers) grew from 541,332, to 579,627, representing a 7 percent increase.

DMV is taking significant steps to improve the quality and timeliness of its services. Beginning in late FY 2001 and continuing in FY 2002, DMV will roll out its new delivery system "Destiny", an information system that will allow customers to obtain registrations and licenses in one place rather than shuttling from window to window. In FY 2002, DMV will continue to build on prior year initiatives that involve the following:

- Provide express windows for the shortest transactions, including license and registration renewals.
- Promote the use of two satellite service centers for routine DMV business.
- Dedicate window service for use by car dealers.
- Utilize digitized driver's licenses.

The estimated direct costs for the Vehicle and Operator Licensing program include personal services and nonpersonal services costs of

\$4,803,055, with estimated indirect costs of \$2,529,635 for the supporting units, administration and technical services. For FY 2002, this program totals \$7,332,690. The unit cost of \$16 for this program was determined based on the 470,133 transactions for registered vehicles and licensed drivers in FY 2000.

### Performance Measures

#### First-Time Vehicle Registration Customers with Wait Times (Time in Line) of 30 Minutes or Less (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	47.0	—	—	—

#### First-Time Vehicle Registration Customers with Transaction Times of 30 Minutes or Less (does not include time in line) (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	N/A	—	—	—

#### Vehicle Registration Renewal Customers with Wait Times of 30 Minutes or Less (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	74.0	—	—	—

**Vehicle Renewal Registration Customers with Transaction Times of 30 Minutes or Less (does not include time in line) (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	N/A	—	—	—

**First-Time Driver's License Customers With Transaction Times of 30 Minutes or Less (does not include time in line) (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	N/A	—	—	—

**First-Time Driver's License Customers With Wait Times of 30 Minutes or Less (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	46.0	—	—	—

**Driver's License Renewal Customers with Wait Times of 30 Minutes or Less (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	69.0	—	—	—

Figure 5  
**Driver License Renewal Fees, 2001**  
(non-learner permit, non-commercial)

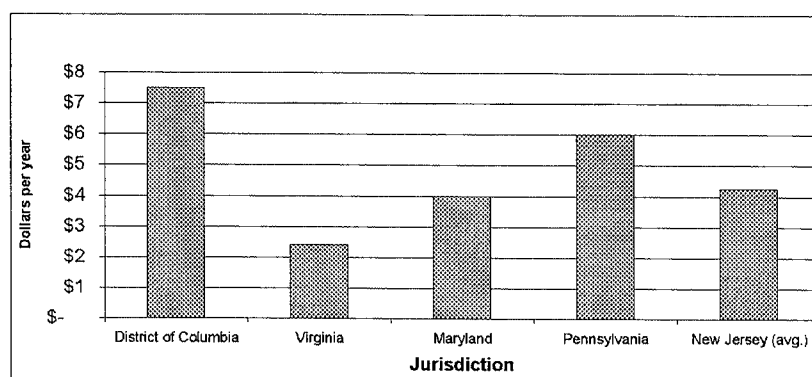
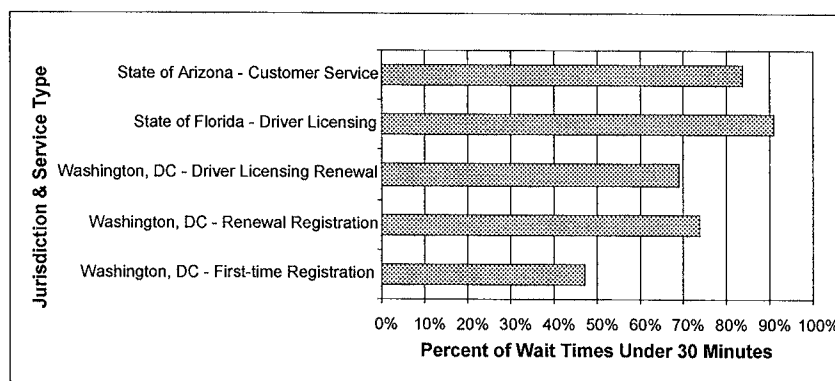


Figure 6  
**Percentage of Customers Waiting Less than 30 Minutes for Service, FY 2000**



Note: Arizona's customer service includes vehicle inspection, titling, registration, temporary permits, dealer assistance, driver license issuance, identification card issuance, driver license and vehicle registration reinstatements, motor vehicle records, and voter registration assistance.



**Driver's License Renewal Customers with Transaction Times of 30 Minutes or Less (does not include time in line) (percent)**

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	80.0	80.0	80.0	80.0
Actual	N/A	N/A	—	—	—

## Benchmarks

Cost and service comparisons with other jurisdictions are shown in Figures 5 and 6.

## Program: Vehicle Inspections

### Cost

FY 2001 Program Cost:	\$3,551,883	FTE's 2001:	80.5
FY 2002 Program Cost:	\$4,908,500	FTE's 2002:	82.5

## FY 2002 Goal

To enforce vehicle safety by providing comprehensive inspection services to ensure that vehicles are in compliance with District laws.

## Objectives

- To provide comprehensive, responsive, and timely vehicle inspection services to District motorists.
- To establish procedures and controls ensuring high-quality, cost-effective service delivery.
- To administer the adjudication process in the enforcement of vehicle laws fairly and promptly.

## Overview

DMV is responsible for ensuring the public's safety and safeguarding air quality in the District of Columbia by inspecting all vehicles registered in the District. The program operates an inspection station on Half Street in Southwest and in FY 2002 will open another station on West Virginia Avenue in Northeast.

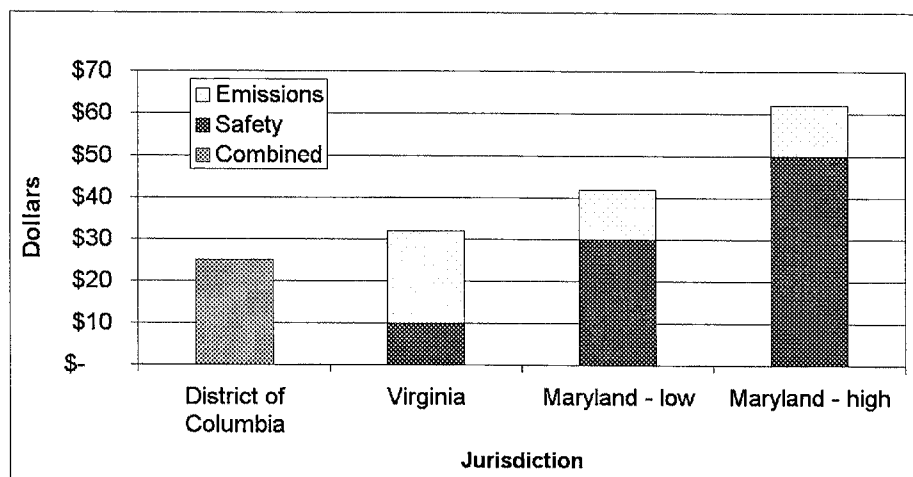
In FY 2000, DMV inspected 187,054 vehicles at an average rate of 44 vehicles per hour. Between FY 1997 and FY 2000, the average number of vehicles inspected annually was 171,210, at an average rate of 47 vehicles per hour.

In FY 2002, DMV will undertake several initiatives to improve inspection services, including the following:

- Open a new inspection station.
- Continue to designate separate lines for taxicabs and fleet vehicles, which require more extensive inspections.
- Continue to designate a separate line for senior citizens and disabled persons once per week.

The estimated direct program costs for the Inspections program include personal services and nonpersonal services costs of \$3,815,139, with estimated indirect costs of \$1,093,361 for the supporting units, administration and technical services. For FY 2002, this program totals \$4,908,500. The unit cost of \$20 for this program was allocated

Figure 7  
**State Inspection Fees, 2001**



Note: Inspection fees in the District of Columbia and Virginia are set by the governments. Safety fees in Maryland are market driven.

based on the number of inspections, estimated to be 250,000. In FY 2002, the District's inspection stations will begin inspecting the Federal fleet of 35,000 vehicles for the first time.

Program costs are fully funded by the Motor Vehicle Inspection Station Fund, a dedicated fund financed by a \$25 per vehicle inspection fee that increased from \$20 to \$25 as of February 2001.

## Performance Measures

In FY 2001, DMV will start to measure the time required to go through inspection.

### Number of Vehicles Inspected Annually

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	N/A	200,000	250,000	TBD
Actual	175,000	187,054	--	--	--

Note: In FY 2002, the Federal fleet of 35,000 vehicles will be added to District inspection stations' purview

### Average number of Vehicles Inspected per Hour

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	45	45	45	45
Actual	N/A	44	--	--	--

### Average transaction times for all vehicle inspections (minutes)

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	N/A	20.0	20.0	20.0
Actual	N/A	N/A	--	--	--

## Benchmarks

The inspection process in the District of Columbia is unique in that all vehicles are inspected at a central location as opposed to other jurisdictions--for example, Maryland and Virginia, where private contractors conduct all inspections in whole or in part. An available measure of comparison, however, is the customer's cost for an inspection, shown in Figure 7.

## Department of Human Services Program: Temporary Assistance to Needy Families (TANF) Eligibility

### Cost

FY 2001 Program Cost:	\$11,282,845	FTE's 2001: 156
FY 2002 Program Cost:	\$11,980,170	FTE's 2002: 156

## FY 2002 Goals

- To provide assistance to low-income families so their children can be cared for in their own or relatives' homes.
- To eliminate low-income parents' dependence on government benefits by promoting job preparation, work, and family stability.
- To prevent and reduce out-of-wedlock pregnancies and to establish annual numerical goals for preventing and reducing unwanted pregnancies.
- To encourage the formation and maintenance of two-parent families.

## Objectives

- To process all applications for assistance accurately within 45 days.
- To assist all TANF heads of households who are required to work with activities designed to enhance their value in the job market and to reduce financial assistance to them.
- To fund and provide programmatic guidance to grantee organizations that work with teenagers to reduce the incidence of teenage pregnancy.

## Overview

As part of the Federal government's welfare reform policies of the late 1990's, the District has transformed its welfare program from a system of dependency to one of personal responsibility and self-support. This transformation has meant changes for both assistance recipients and the staff responsible for the administration of the program. Eligibility determination requires an assessment of a recipient's ability to fulfill program requirements, detecting fraudulent claims, and administering TANF among District agencies and community service providers. Staff performing eligibility determination for the TANF program also performs eligibility determination for the Food Stamps, General Public Assistance for Children, Refugee Assistance for Children, Refugee Assistance and Burial Assistance programs. The District's TANF program provides cash assistance to low-income families with dependent children. With the implementation of welfare reform, the Income Maintenance Administration is responsible for helping to secure work or related activities for heads of households receiving TANF benefits. In FY 2000, the average TANF caseload was

17,312 cases – of which approximately 11,700, or 68 percent, were required to participate in work. Approximately 8,000 applications for TANF were processed; recipients are re-certified for continuing eligibility every twelve months.

The TANF application process starts with a client request. The request may be in the form of call, visit, or written request by the client or another person or agency acting on the client's behalf. The date of the request for TANF benefits is received by the TANF Eligibility program. The application process is completed when the clients fills out, signs an application form, has a face-to-face interview and provides the necessary information and verification to TANF Eligibility program within 45 days. Eligibility determination requires TANF Eligibility staff to assess whether an applicant is within a TANF eligibility group which includes members who are living in the same household. The income resources of the applicant is used in determining eligibility and calculating the amount of benefits that the applicant will receive. TANF Eligibility staff must also factor in the resources or income that an applicant may be receiving from other public assistance programs.

The estimated direct program costs for TANF Eligibility include personal services and nonpersonal services costs of \$7,103,425, with estimated indirect costs of \$4,876,745 for the supporting units, administration and technical services. For FY 2002, this program totals \$11,980,170. The unit cost of \$705 for this program was allocated based on the number of TANF recipient estimated to be 17,000.

## Performance Measures

### Number of TANF and Low-Income Working Parents Receiving Child Care Assistance

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	N/A	8,914	9,805	10,786
Actual	N/A	7,653	–	–	–

### Number of TANF heads-of-households participating in approved work-related activities

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	2,826	3,417	1,038	TBD	TBD
Actual	3,567	3,417	–	–	–

### Provide intensive assessment services and employment referrals/placements for TANF customers approaching their 60-month limit for cash assistance eligibility

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	N/A	N/A	400	2,000	TBD
Actual	N/A	N/A	–	–	–

### Number of teenagers served in early intervention/prevention programs

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	1,150	1,150	1,300	1,300	1,300
Actual	1,000	1,350	–	–	–

## Benchmarks

With a relatively high poverty rate, the District spends more per capita on TANF than the U.S. average or that of neighboring states (see Figures 8 and 9).

The number of TANF cases in the District has fallen in recent years, but by a lesser amount than in surrounding jurisdictions, as shown in Figure 10.

## Program: Food Stamps Eligibility Determination

### Cost

FY 2001 Program Cost:	\$10,413,625	FTE's 2001:	104
FY 2002 Program Cost:	\$10,604,858	FTE's 2002:	104

## Goal

To ensure that eligibility determination for food stamps applicants is performed in fair and expeditious manner.

## Objective

To conduct and complete food stamp eligibility determinations annually and recertifications every six months

## Overview

District residents who are eligible for food stamps and have no dependents must register with Income Maintenance Administration (IMA's) Food Stamp Employment and Training program. The program receives approximately 60,000 new applications annually and recertifies most individuals for continuing participation every 6 months. As part of the determination of eligibility, the Department of Human Services (DHS) also

Figure 8  
**Poverty Rate, 1999**

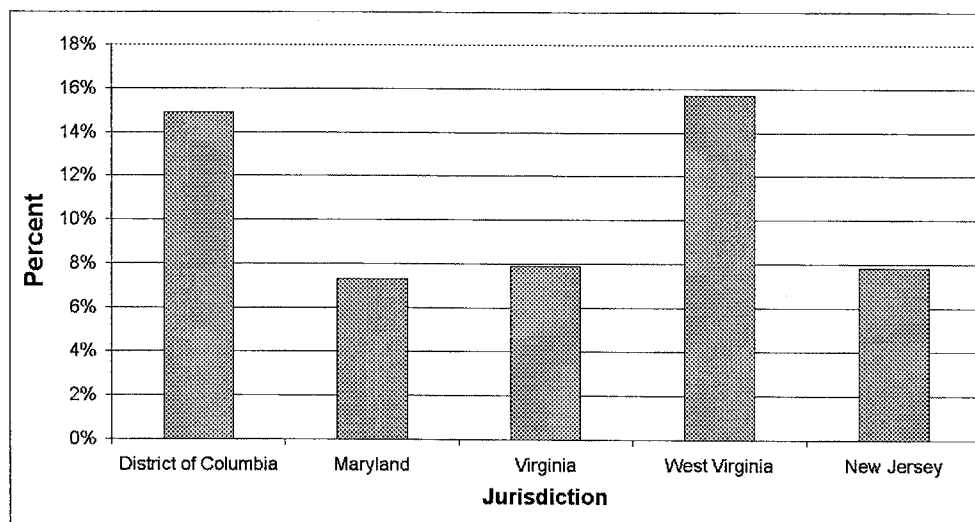
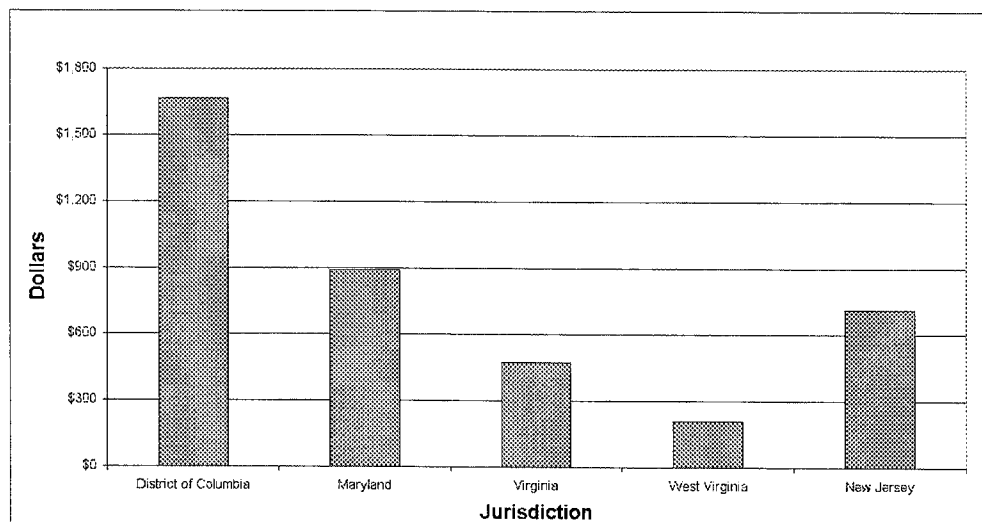


Figure 9  
**TANF Dollars Spent Per Person in Poverty, 1999**

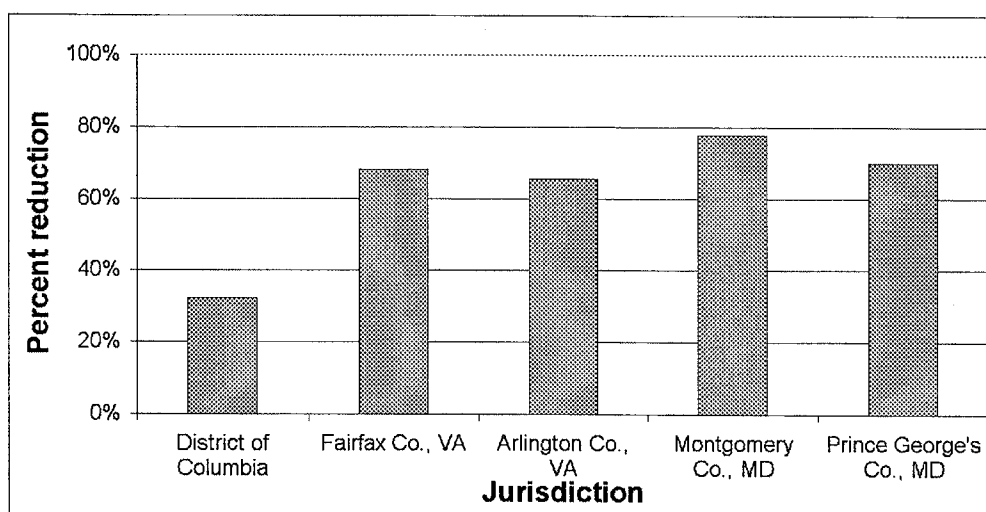


determines the value of benefits, based on family size, income, and other financial circumstances.

The estimated direct program costs for Food Stamps Eligibility Determination include personal services and nonpersonal services costs of \$5,730,420, with estimated indirect costs of \$4,487,438 for the supporting units, administra-

tion and technical services. For FY 2002, this program totals \$10,604,858 million. The unit cost of \$177 for this program was allocated based on the number of recipients estimated to be 60,000.

Figure 10  
**Reduction in TANF Cases, 1996-2000**



## Performance Measures

(Under development)

## Benchmarks

As shown in Figure 11, most District households that receive food stamps have incomes below 50 percent of the poverty line—a higher percentage than that in surrounding states.

## Program: Medical Assistance Eligibility Determination

### Cost

FY 2001 Program Cost: \$9,523,587 FTE's 2001: 265  
 FY 2002 Program Cost: \$13,459,417 FTE's 2002: 265

## FY 2002 Goal

Assure that recipients of Medicaid funds have met all of the income requirements of the assistance program.

## Objectives

- To determine the initial eligibility for medical assistance within 45 days of receipt of an application.
- To recertify continued participation in the Medicaid program every 12 months, based on participants' recertification date.

## Overview

The Department of Human Services determines applicants' eligibility for Medicaid benefits, and the Department of Health (DOH) administers the program. Approximately 153,000 District residents are served annually. The program processes approximately 53,000 new applications annually and recertifies their continuing participation every 12 months. Local funds pay for half of the program costs and are matched by an equal amount in federal funds.

The estimated direct program costs for Medicaid Eligibility include personal services and nonpersonal services costs is \$11,457,743, with estimated indirect costs of \$2,001,674 for the supporting units, administration and technical services. For FY 2002, this program totals \$13,459,417. The unit cost of \$89 for this program was allocated based on the number of recipients estimated to be 153,000.

## Performance Measures

### Enrollments in the Healthy Families Program

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	8,600	9,651	11,099	12,764
Actual	4,631	9,561	—	—	—

Figure 11

### Percent of Food Stamp Recipient Households at or below 50% of Poverty Line, 1999

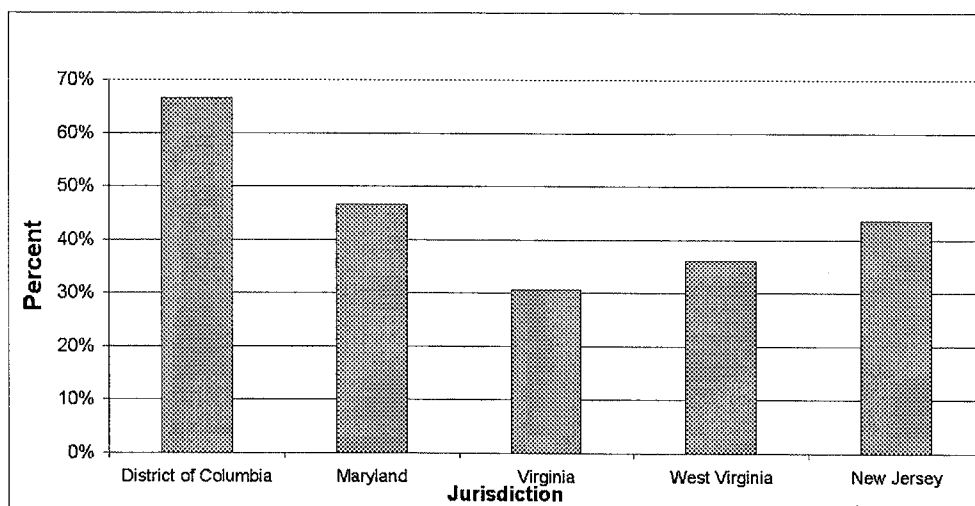
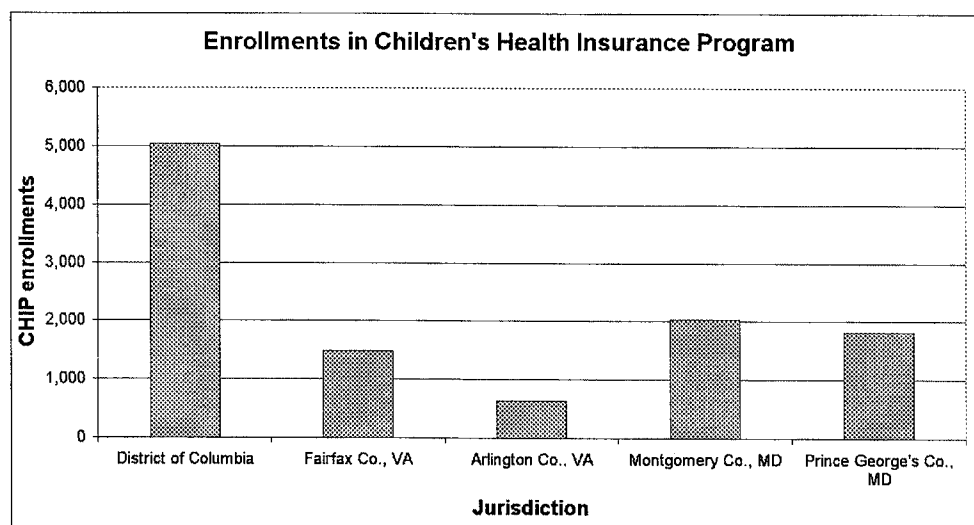


Figure 12

### Enrollments in Children's Health Insurance Program



### Benchmarks

Through its Healthy Families program, the District has enrolled more children in the Children's Health Insurance Program (CHIP) than surrounding jurisdictions have (see Figure 12).

## Department of Health

### Program: Breast and Cervical Cancer

*Cost*

FY 2001 Program Cost:	\$852,816	FTE's 2001:	9
FY 2002 Program Cost:	\$1,531,127	FTE's 2002:	11

#### FY 2002 Goal

To help reduce the rates of breast and cervical cancer by promoting good health and providing free periodic screening.

#### Objectives

- To ensure that women diagnosed with breast or cervical cancer receive treatment and follow-up services.
- To revise Medicaid statutes to expand eligibility to women diagnosed with breast or cervical cancer.

#### Overview

According to the District's Department of Health (DOH), the District has the highest mortality rates from breast and cervical cancer of any state in the nation. The American Cancer Society encourages early detection, because early identification of breast cancer means the difference between a simple lumpectomy and more costly treatment such as a mastectomy or reconstructive surgery. The Breast and Cervical Cancer Program provides free screening and diagnostic services to low-income women who have no health insurance.

Uninsured and underinsured women receive a wide array of screening services: instruction in proper breast self-examination, clinical breast examinations, Pap smears, pelvic examinations, and mammograms. To date the program has provided free screening services to over 2,500 women and has diagnosed 30 cases of breast cancer. In FY 2000, the program provided 1,300 mammograms and 1,200 pap smears—a substantial increase over the previous year. Seventeen cases of breast cancer and one case of cervical cancer have been diagnosed in the early stages, and appropriate treatment was arranged for all of them.

The estimated direct program costs for Breast and Cervical Cancer include personal services and nonpersonal services costs of \$1,469,895, with estimated indirect costs of \$61,232 for the supporting units, administration and technical ser-

vices. For FY 2002, this program totals \$1,531,127. The unit cost of \$510.38 for this program was allocated based on the number of clients served, estimated to be 3,000.

#### Performance Measures

(Under development.)

#### Benchmarks

Benchmarks for this program are under development.

### Program: Immunization

*Cost*

FY 2001 Program Cost:	\$1,106,056	FTE's 2001:	12
FY 2002 Program Cost:	\$1,212,288	FTE's 2002:	12

#### FY 2002 Goal

To prevent and control the spread of vaccine-preventable diseases and travel-related communicable diseases through timely investigation, referral, and follow-up on cases and outbreaks; provision of preventive agents; and advice on prevention of exposure or recurrence.

#### Objective

To maintain high levels of immunization of children less than 3 years old.

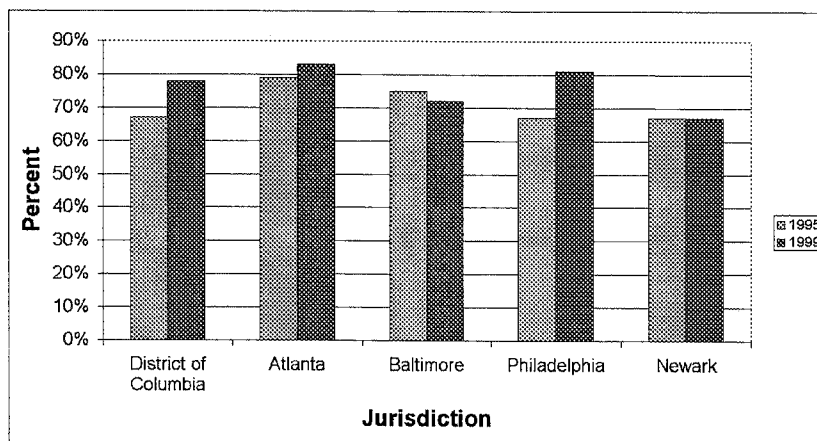
#### Overview

The primary focus of the Immunization program is to reduce and eliminate morbidity caused by vaccine-preventable diseases. Through the Vaccines for Children (VFC) program, public and private health care providers get free vaccines for immunizing all eligible children in their practices or clinics. The program also provides free vaccines to all children and adults who need them through special walk-in clinics and community-supported events.

The program has targeted segments of the District's population that have proven to be particularly vulnerable, primarily children in day care and those preparing to enter school. The program has also provided all required immunizations of 78 percent of D.C. children from 19 to 35 months of age. It is important to note that ninety percent of children in this vaccinating age group is the national target recommended to prevent the spread of the disease. The District is well within

Figure 13

## Children (19-35 months of age) with 4:3:1:3 Vaccination Series



range with individual diseases. For example, the District is at ninety-three percent with respect to children receiving the Diphtheria Tetanus Pertussis vaccines, eighty-seven percent receiving the Polio vaccine and ninety-one percent receiving the Measles, Mumps vaccine.

The estimated direct program costs for Immunization include personal services and non-personal services costs of \$1,145,489, with estimated indirect costs of \$66,799 for the supporting units, administration and technical services. For FY 2002, this program total \$1,212,288. The unit cost of \$5.32 for this program was allocated based on the number of clients served estimated to be 228,014.

### Performance Measures

#### Immunization of Children through collaboration with Vaccine for Children (VFC) Children Health Providers

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
Target	NA	175,000	200,000	250,000	275,000
Actual	NA	145,276	-	-	-

### Benchmarks

Figure 13 shows that the percentage of the District's children receiving the 4:3:1:3 vaccination series increased between 1995 and 1999 and was comparable to that in other cities in 1999.

### Program: D.C. Healthy Families

#### Cost

FY 2001 Program Cost:	\$172,968,240	FTE's 2001:	N/A
FY 2002 Program Cost:	\$213,422,043	FTE's 2002:	N/A

#### FY 2002 Goal

- To extend managed care health insurance coverage to eligible children, families and adults without children.
- To maximize federal funds used to finance the provision of health insurance to low-income, uninsured and under-served D.C. residents.

#### Objectives

- To extend health insurance coverage to uninsured adults ages 50 through 64.
- To extend health insurance coverage to poor, uninsured young adults ages 19 through 27.
- To increase the number of poor, immigrant children currently enrolled in the D.C. Healthy Families Program.



Figure 14

## Medicaid Recipients per 100 Persons in Poverty, 1997–98

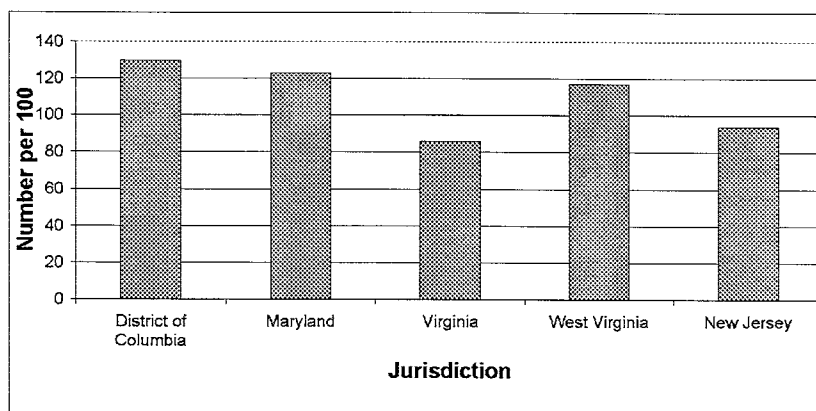
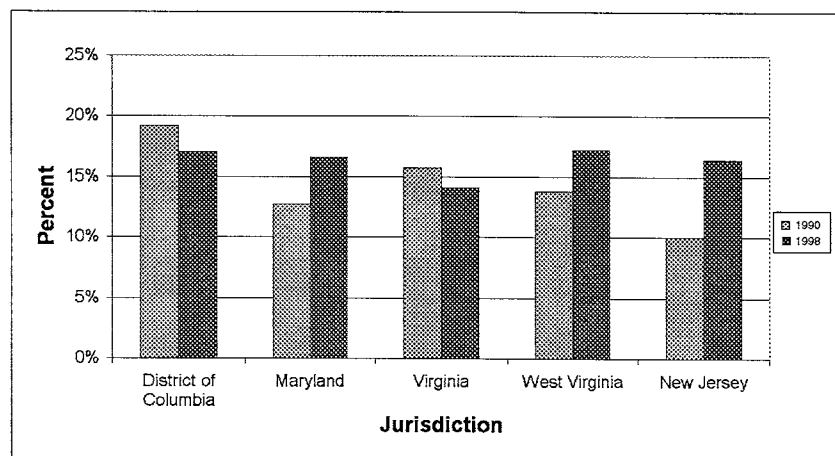


Figure 15

## Persons Without Health Care Coverage



### Overview

As the cost of health care continues to rise, the need to manage the delivery of health care services increases. Managed care organizations — whose principal focus is on primary care — have been created to ensure the availability of quality health care while managing rising costs. The Health Care Financing Administration reports that, as of December 1999, 32,934,876 people were enrolled in Medicaid nationwide and 54.5 percent were in managed care organizations. For that same period, 75,890 District residents — 62.6 percent of the population — were enrolled in managed care organizations.

The D.C. Healthy Families program provides free health insurance to working parents with children under the age of 19, adolescents under the age of 19 who live alone, and pregnant women living in the District. Eligibility factors include family size and income level. D.C. Healthy Families is funded by both the District and federal governments and is administered by the DOH's Medical Assistance Administration. DHS's Income Maintenance Administration is responsible for Medicaid eligibility determination.

The estimated direct program costs for DC Healthy Families include personal services and non-

personal services costs of \$213,032,382, with estimated indirect costs of \$389,661 for the supporting units, administration and technical services. For FY 2002, this program totals \$213,422,043. The unit cost of \$2,801.24 for this program was allocated based on the number of enrollees in managed care organization estimated to be 118,486.

## Performance Measures

(Under development)

## Benchmarks

Figure 14 shows that more District residents per 100 persons in poverty level receive Medicaid benefits than do those in other jurisdictions.

As shown in figure 15, the proportion of uninsured District residents deceased during the 1990s and by 1998, it was comparable to the rate in other jurisdictions.

## Metropolitan Police Department

### Program: Policing for Prevention

#### Cost

FY 2001 Program Cost: \$299,586,000 FTEs: 3,498

FY 2002 Program Cost: \$312,030,733 FTEs: 3,586

(Note: The increase in FTEs from FY 2001 to FY 2002 is attributable to the MPD's hiring patterns and does not reflect the agency's authorized FTE level.)

## FY 2002 Goal

To reduce crime and achieve lasting improvements in public safety through partnerships and problem solving.

## Objective

To develop and implement proactive, lasting crime prevention techniques by directing resources and tools that support focused law enforcement, neighborhood partnerships, and systemic prevention.

## Overview

Policing for Prevention is the MPD's primary program, and it directly supports the department's goal of preventing crime and fear of crime by working with others to build safe and healthy neighborhoods throughout the District of Columbia. This \$312 million program represents 98 percent of the MPD's proposed FY 2002 budget for all funding sources.

Policing for Prevention uses a three-pronged approach:

- **Focused Law Enforcement:** This approach targets high-risk offenders—in particular, career criminals to deter them from committing new crimes. To that end, focused law enforcement leverages police resources (such as crime analysis and intelligence gathering) to direct specialized resources (such as the major narcotics unit and the mobile force) to “hot spots.” In addition, MPD works in partnership with federal law enforcement agencies, regulatory agencies, and criminal justice organizations to address specific issues. Focused law enforcement activities include setting up temporary open-air mini-police stations, assigning prostitution details, and enforcing traffic regulations in targeted areas.

- **Neighborhood Partnerships:** This activity allows officers to target chronic crime and disorder problems that occur in specific communities. Through this effort, officers, residents, community leaders and stakeholders, and District agencies work collaboratively to devise solutions to address community problems and marshal resources. By building trusting relationships with residents and partnering with community leaders, officers can create and implement a Police Service Area (PSA) Plan specific to the issues at hand.
- **Systematic Prevention:** This approach addresses the underlying causes or risk factors of crime and violence, substance abuse, and high unemployment. Police officers work with criminal justice agencies, health and human services departments, community-based organizations, and faith-based groups to help individuals, families, and communities build their resistance to crime and violence. Intervention activities are created to address the health, social, educational, and economic conditions of residents as well as their environments. Rather than using a cookie-cutter approach to problem solving, preventive measures draw on diverse community resources and are molded to fit the community's particular needs.

The PSAs are a key feature of the Policing for Prevention program. A PSA is the smallest geographical area for policing within the District. MPD staffs 83 PSAs across the District 24 hours a day, 7 days a week. PSA teams are organized into seven police districts within three regional commands. PSAs are supported not only by MPD's administration, but various MPD specialty units—such as crime analysis, major narcotics, focused mission teams, and detective units as well.

In addition to responding to daily calls for services, PSA teams consisting of officers, sergeants, and a lieutenant, work in conjunction with community members to develop and implement plans that address specific neighborhood concerns. Thus, PSA team members are the community's direct link to MPD. Their assignments include the following:

- Getting to know the people and problems in the PSA.
- Being visible in and accessible to the community.
- Using the Partnerships for Problem Solving model to work with residents in solving problems.
- Building Policing for Prevention strategies based on research, intelligence gathering, and crime analysis, as well as their own experience.
- Creating and implementing a PSA plan in partnership with the community.
- Assessing and requesting the resources needed to get the job done.

Table 1

## **Policing for Prevention Program Funding, FY 2001 and FY 2002**

### **Expenditures**

<b>Direct Costs</b>		
Regional Commands (PSAs)	\$174,925,060	\$168,389,902
Associated Operational Units	31,549,698	41,107,420
Federal Grant	5,895,000	5,895,000
Subtotal Direct Costs	212,369,758	215,392,322
<b>Indirect Costs</b>	<b>87,216,242</b>	<b>96,638,411</b>
<b>Total Program Cost</b>	<b>\$299,586,000</b>	<b>312,030,733</b>

### **Funding Source**

Local	284,704,000	297,993,089
Federal	5,895,000	5,895,000
Other	8,987,000	8,142,644
<b>Total</b>	<b>299,586,000</b>	<b>312,030,733</b>

Figure 16  
**Crimes per 100 Residents (January–June 2000)**

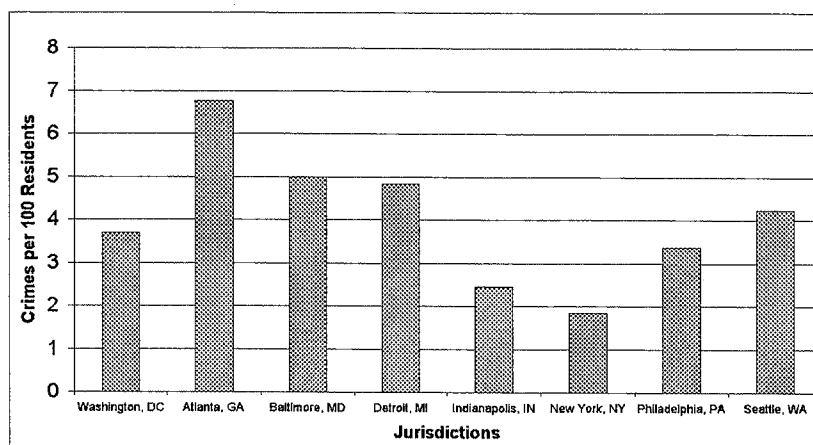
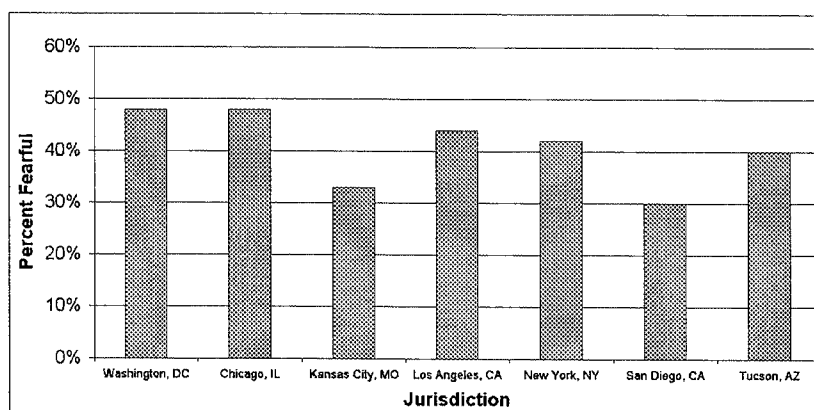


Figure 17  
**Respondents Reporting Fear of Crime in Own Neighborhood, 1998**

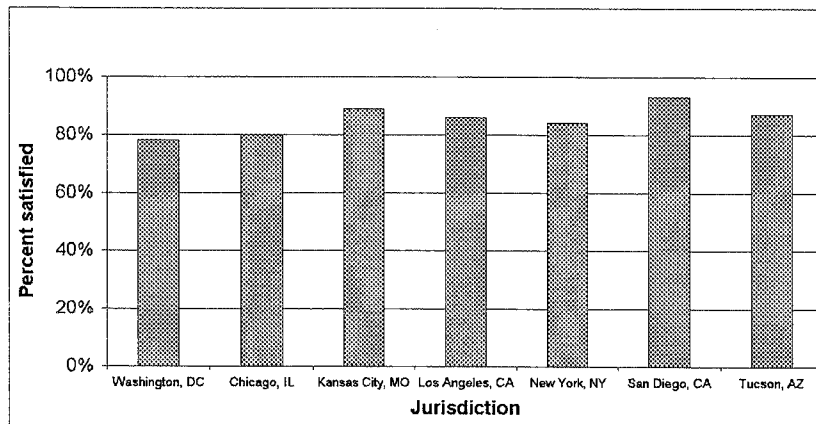


The success of each PSA hinges on the PSA plan—the team’s strategy for dealing with chronic crime and disorder problems. The plan—developed and implemented by the PSA team in collaboration with the community—also represents a vision of the PSA’s future for both the police and residents (Information about PSAs is contained in the MPD’s handbook: The Role of the PSAs, and MPD’s manual: Authorities, Accountabilities and Duties. Copies of the handbook may be obtained from the MPD’s Executive Director of Policing for Prevention (202-727-7432), or downloaded from the Internet at <http://www.mpd.org/>

English/communitypolicing/PSARole.htm.)

The direct costs for Policing for Prevention include personal and nonpersonal services for PSA officers within the regional commands and associated operational units. Indirect costs cover supporting units, administration, and technical services. Direct costs include funding for 1,981 FTEs within three regional commands, and 1,605 supporting positions within associated operational units (officers and civilians in specialized and support units). Indirect costs also include other supporting costs, such as emergency 911 operations, facility management costs, and fleet operation and

Figure 18  
**Respondents' Satisfaction With Local Police, 1998**



maintenance. The amounts allocated and funding sources are presented in Table 1.

The FY 2003 budget will present costs for each subprogram within MPD's Policing for Prevention. For example, in the future central crime analysis and major narcotics will be presented as discrete programs in the MPD budget.

## Performance Measures

**Policing for Prevention measures its success by reducing crime and increasing residents' satisfaction with MPD's efforts to assist crime victims.**

### Change in Violent Crimes (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-11.3	-2.6	—	—	—

Note: Data that were previously reported on a calendar-year basis, FY 1999-2001, have been recalculated on a fiscal-year basis. (See "Violent Crimes and Definitions" in MPD's 1999 Annual Report for Crimes, Part I.)

### Change in Property Crimes (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-12.5	-6.3	—	—	—

Note: Data that were previously reported on a calendar-year basis, FY 1999 – 2001, have been recalculated on a fiscal-year basis. (See "Property Crimes and Definitions" in MPD's 1999 Annual Report for Crimes, Part I.)

### Reduction in Calls for Service Reporting Public Disorder (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	N/A	-2.0	-2.0	-2.0
Actual	N/A	N/A	—	—	—

### Reduction in Calls for Service Reporting Drug Activity (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	N/A	-2.0	-2.0	-2.0
Actual	N/A	N/A	—	—	—

### Residents Reporting that Police Do a "Very Good" or "Good" Job Assisting Crime Victims (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	60.0	60.0	60.0	65.0	70.0
Actual	55.0	N/A	—	—	—

## Benchmarks

Figure 16 shows crime rates per 100 residents for various cities.

Figure 17 shows respondents' reports of fear of crime in their own neighborhoods in various cities.

Figure 18 shows respondents' satisfaction with local police in various cities.

## Fire and Emergency Medical Services Department

### Program: Fire and Arson Investigation

#### Cost

FY 2001 Program Cost: \$856,409 FTEs: 14

FY 2002 Program Cost: \$865,722 FTEs: 14

### FY 2002 Goal

- To investigate the origin and cause of fires in the District of Columbia.
- To minimize fire-related loss of life and property, thereby promoting an environment that is safe from fires for citizens, workers, and visitors to the District.

### Objectives

- To reduce the number of arson/incendiary related incidents.
- To increase the number of arson cases closed.

### Overview

The Fire and Arson Investigation program investigates all fires that occur in the District of Columbia. Even though this program represents less than 1 percent of the total FY 2002 budget proposed by Fire and Emergency Medical Services (FEMS), the program investigated 1,263 of the 4,466 total fires in 1999. Approximately 9 percent of the fires investigated were arson related. In FY 1999, the department cleared 17 percent of all fires

determined to be related to arson, exceeding the national arson clearance rate of 13 percent.

The program relies on 13 fire investigators, 1 arson investigator, and 1 arson canine to provide investigative response 24 hours a day, 7 days a week. Three investigators are sworn law enforcement officers who have the authority to arrest persons suspected of arson or unlawful activities related to fire. In the future, it is anticipated that all investigators will have sworn law enforcement officers powers.

The program also investigates the origin and cause of fire-related injuries and deaths. In FY 1999, 12 fire-related deaths and 80 fire-related injuries occurred in the District.

The Fire and Arson Investigation program is the District's repository for fire-related data for mandated reporting requirements and for insurance companies determining property insurance rates. The program's employees prepare a written report for each fire and provide copies to property owners and insurance companies upon request. The estimated direct program costs for Fire Arson and Investigation including personal services and nonpersonal services costs of \$693,931, with estimated indirect costs of \$171,791 for the supporting units, administration and technical services. For FY 2002, this program totals \$865,722. The unit cost of \$685 for this program was allocated based on the number of fires investigated estimated to be 1,263.

Figure 19

### Total Arson Incidents per 100,000 Population in Area Served

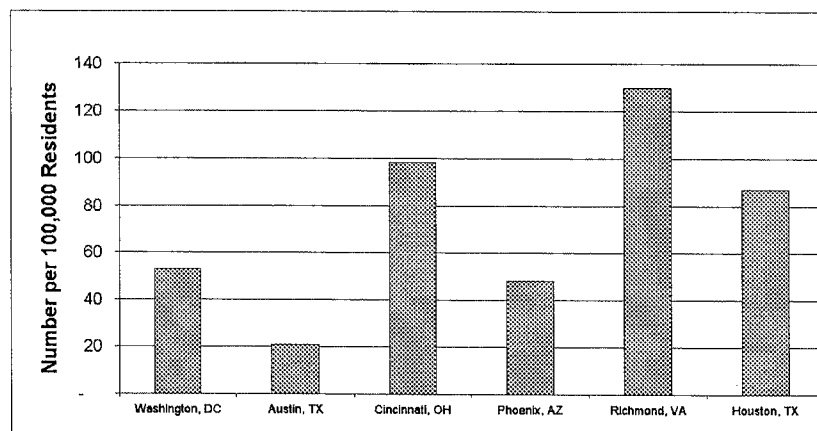
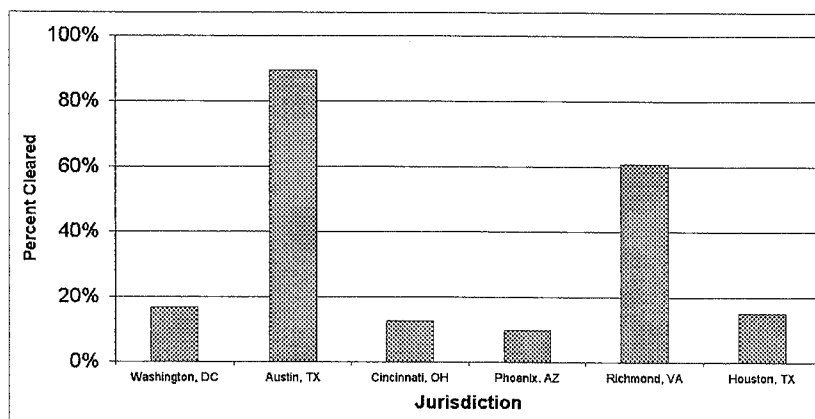


Figure 20  
**Percent of Arson Cases Cleared, 1999**



## Performance Measures

### Arson Fires Cleared (percent)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	N/A	15	20	25
Actual	17	9	—	—	—

## Benchmarks

Arson rates, shown in Figure 19, vary greatly from city to city and are heavily influenced by economic and cultural factors.

Figure 20 shows that arson clearance rates also vary greatly across different cities.

## Program: Emergency Medical Services

### Cost

FY 2001 Program Cost: \$26,529,032 FTEs: 391

FY 2002 Program Cost: \$26,944,151 FTEs: 391

## Goal

To consistently and efficiently deliver quality medical and life-saving resources and services to those in need.

## Objectives

- To improve advanced life support (ALS) response time for critical medical emergencies to 8 minutes or less for 90 percent of the emergencies.
- To implement 20 paramedic fire engines by the end of FY 2003 – 12 by the end of FY 2002.
- To continue the implementation of the dual-role cross-trained staffing initiative.

## Overview

EMS provides needed medical and life-saving services while working to decrease the occurrence of preventable death. EMS provides basic and advanced life support services, pre-hospital care, and patient transport in response to every emergency call for service originating in the District of Columbia. The EMS program—which responded to more than 100,000 calls for assistance in FY 2000—represents 23.7 percent of the FEMS FY 2002 proposed budget.

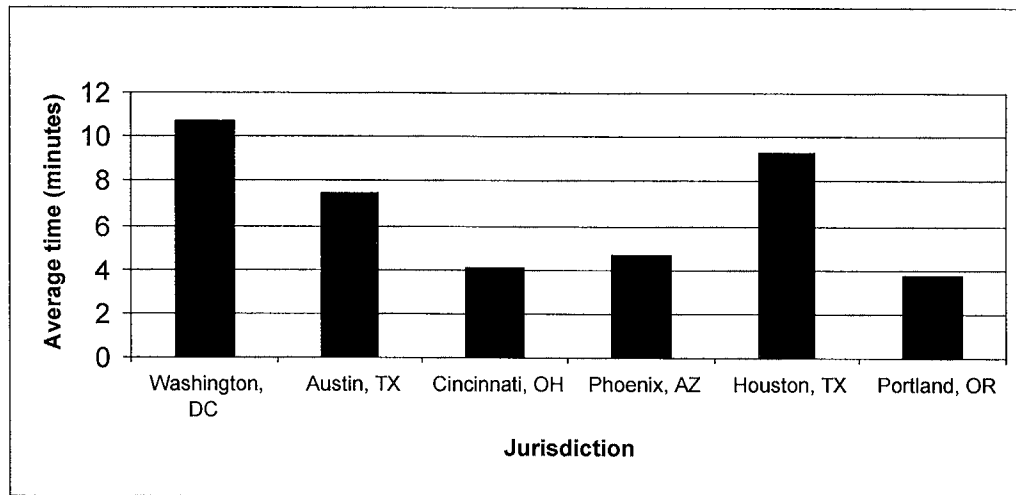
The EMS program includes four key elements: operations, training, quality assurance, and management. This program also relies heavily on the other units of FEMS, including the fire suppression program, communications, and fleet maintenance.

The Operations Division delivers EMS's core services, using 34 mobile EMS units operating out of the District's 33 fire stations. These units include 15 basic life support (BLS) units (or ambulances), and 19 ALS units (or medic units). ALS units provide a higher level of care for critical EMS service calls, such as heart attacks and major trauma. Ambulances and medic units are staffed with two persons who work 12-hour shifts.

In addition to responding to EMS calls, the Operations Division provides emergency medical care for fire and technical rescue incidents as well as special events and regular arena activities at sites such as the MCI Center, RFK Stadium, and the Washington Convention Center.

Figure 21

**Emergency Medical Service Response Time (from dispatch to arrival on scene) for Advanced Life Support Calls, 1999**



In FY 2000, FEMS began implementing a major enhancement of EMS services for the District, which includes three interrelated activities designed to improve response time, the level of care, and the overall integration of responses to fire and medical emergencies. These activities include 1+1 staffing, paramedic fire engines, and cross-trained personnel who will fill two roles.

In an effort to expand ALS coverage for the District and improve ALS units' response time, the EMS program is implementing 1+1 staffing in all its response units. Current medic units include two fully trained paramedics, and ambulances include two emergency medical technicians (EMTs). This initiative will train EMTs to raise them to an intermediate level and allow the District to convert BLS units to ALS units. In its final form, most EMS response vehicles will provide care at the ALS level.

FEMS began implementing paramedic fire engines in FY 2000. This initiative expands the services provided by fire engines to include staff trained as paramedics. Because fire suppression units receive fewer calls and do not typically leave an assigned geographical area (for transporting patients to emergency rooms, for example), paramedic fire engines can respond to EMS calls considerably faster than ALS units in 6.5 minutes compared with 10.7 minutes, according to FEMS

data. This initiative is consistent with industry trends and is already in place in leading fire departments across the country, including Fairfax County, Virginia.

The third component of FEMS's enhancement of its emergency response capacity is the introduction of a dual-role cross-trained workforce that can perform two roles. This initiative trains all emergency responders—both firefighters and EMS personnel—to the basic firefighter and EMT level, which provides greater leveraging of staff resources and more career and work diversity; it also ensures a common, integrated approach to emergency responses. This initiative helps the department avoid the overtime expenditures required to implement the new paramedic fire engines because all paramedics will be trained, as a minimum, at the basic firefighter level.

The success of this initiative will hinge on the EMS program's capacity to initially train EMS staff and continually update their skills. The EMS program's training unit has 14 FTEs and provides the required training—by in-house and contract instructors—for the EMS program as well as the EMT training and recertification for all personnel in the fire suppression program.

The Continuing Quality Improvement Office randomly and systematically monitors the consistency and quality of EMS services through medical chart



and field evaluations. In addition, the office uses computer software to track performance statistically. This monitoring process ensures quality and consistent service of individual units and identifies systemwide issues that may result in changes in policies and procedures. This activity has a staff of 10 FTEs.

The EMS program's management provides the leadership to develop and implement EMS processes, procedures, and medical protocols. EMS program managers also have the critical responsibility to interact with other units within FEMS and with government agencies and private entities within the District's public health system. The estimated direct program costs for Emergency Medical Services include personal services and nonpersonal services costs is \$22,281,074, with estimated indirect costs of \$4,713,077 for the supporting units, administration and technical services. For FY 2002, this program totals \$26,944,151. The unit cost of \$793,946 for this program was allocated based on the number of emergency response vehicles estimated to be 34.

## Performance Measures

### Response Times for 90 Percent of Critical Medical Calls for ALS Service (in minutes)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	N/A	10:00	9:00	8:00
Actual	19:37	15:42	—	—	—

## Benchmarks

Figure 21 shows average EMS response times—from dispatch to arrival on the scene—for calls requiring an ALS response.

## Program: Fire Suppression

### Cost

FY 2001 Program Cost: \$85,818,573	FTEs: 1,264
FY 2002 Program Cost: \$89,548,701	FTEs: 1,336

## FY 2002 Goal

To provide District of Columbia citizens and visitors with the highest-quality fire protection, specifically to extinguish and prevent fires, provide education about fire safety, and deliver quality pre-hospital care.

## Objectives

- To decrease the number of civilian deaths and injuries resulting from fires.
- To increase the number of fire-safety inspections.
- To increase the number of hours of fire-safety education provided.
- To reduce the average response time to medical emergencies by fully integrating paramedic fire engines into EMS operations.

## Overview

The Fire Suppression program consists of four distinct activities: firefighting, inspections, firefighter training, and fire-safety education for citizens. Firefighting, by far the largest activity, is primarily responsible for extinguishing fires in the District and collaborating with firefighting organizations in adjacent jurisdictions to extinguish fires in surrounding areas as established by mutual aid agreements.

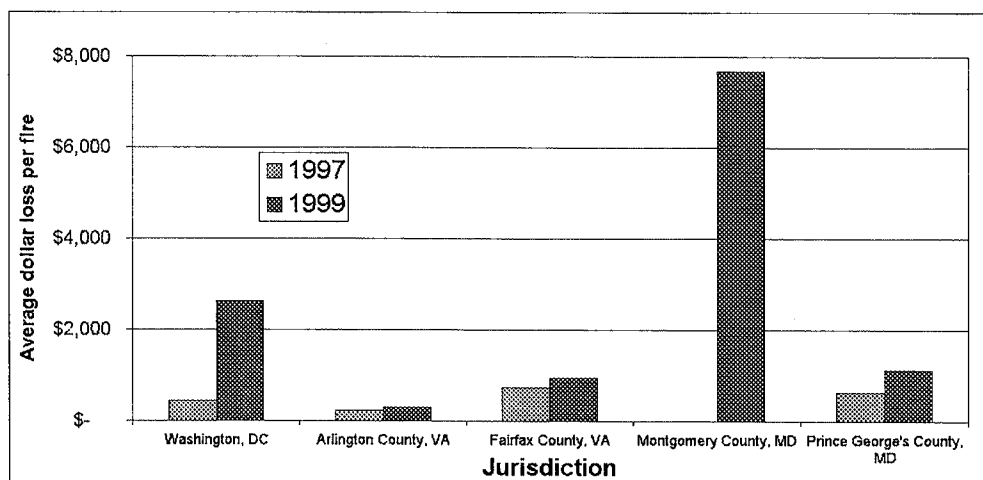
Firefighting personnel also respond to emergencies that do not involve fires, such as vehicle and train wrecks, explosions, high-angle and confined-space rescues, collapses of trenches and buildings, and water rescues. As a result, all firefighters are also cross-trained as emergency medical technicians so that they can provide initial medical assistance.

The Firefighting Division has 1,287 FTEs organized into 33 fire stations within 6 battalions. These stations have 33 fire engines, 16 ladder trucks, 3 heavy-duty rescue squads, and 1 hazardous material unit, which are staffed at all times. In addition, 1 fireboat is staffed by 5 FTEs. In total, there are at least 252 men and women available for firefighting duties 24 hours day, 7 days a week.

Beginning in FY 2000, the Fire Suppression program introduced paramedic fire engines as a pilot program to improve the EMS program. The paramedic fire engines are staffed by an additional staff member who is trained at the ALS level. The presence of these EMS personnel on fire response vehicles improves EMS service delivery by expanding the number of vehicles available to respond to calls for emergency medical service and helps reduce the response time for all EMS calls.

Although the initial pilot program implementing paramedic engines was staffed by personnel

Figure 22  
**Fire Dollar Loss per Fire Incident**



who were working in an overtime capacity, the department has begun cross-training its fire suppression and EMS staff to reduce costs, provide career opportunities, and enhance the capabilities of the entire emergency response staff. In FY 2003, the Fire Suppression program plans to implement the paramedic fire engines for 20 of the 33 fire engines in the District – 12 by the end of FY 2002.

To reduce the incidence of fires, the Fire Suppression program also inspects existing buildings, recently built ones prior to occupancy, and other property in an effort to eliminate potential fire hazards. Locations inspected range from large, modern office buildings downtown to aging row houses and large public places, such as Union Station or the MCI Center.

In FY 2000, the inspections operation—which has 54 FTEs— completed 22,063 inspections of 16 different types of commercial, residential, correctional, educational (including D.C. public schools), and other types of dwellings. Most inspections are regularly scheduled or mandated; in FY 2002, inspections based on complaints totaled 1,970, or 8.9 percent of the total.

The Fire Suppression program also sponsors fire-safety education programs for the general public. In FY 2000, the program conducted 248 seminars on such topics as general fire safety, safety of fire extinguishers, fire evacuation plans, fire safety

for senior citizens, workplace safety, and fire safety in schools. The department also presented 46 seminars on fire safety for mobile homes in FY 2000. Finally, the department counseled 50 juveniles through its juvenile Fire-Setter program.

The final component of the Fire Suppression program is the staff training, which includes initial training of recruits and specialized training. Methods used involve the fire training academy, in-station training sessions, and specialized courses available through the University of the District of Columbia.

A core curriculum of 12 courses is offered by the training academy, which is certified by the International Fire Services Accreditation Congress and the National Fire Academy. The basic curriculum offers two levels of basic firefighting training, driver operator training, and training for incidents involving hazardous material. In addition, the academy provides an in-service program that instructs current firefighters on the department's new policies and procedures. Approximately 120 new firefighters graduate from the academy each year.

In the coming years, the department plans to introduce a new series of courses for fire officers—typically the most senior persons on the response vehicle—which will enhance the skills of front-line officers and mid-level managers. The training academy also plans to develop drills for fire stations that will help officers increase their firefighting skills and to implement a Cadet Program. Fire

suppression training is provided by 10 FTEs located at the fire academy at the Blue Plains public safety training facility.

The Fire Suppression program is the largest program within the Department of Fire and Emergency Medical Services and represents 75 percent of FEMS's FY 2002 proposed budget. The subactivities within the Fire Suppression program are expected to be presented as discrete programs in the FY 2003 budget. The estimated direct program costs for Fire Suppression include personal services and nonpersonal services costs of \$73,053,124, with estimated indirect costs of \$16,495,577 for the supporting units, administration and technical services. For FY 2002, this program totals \$89,548,701. The unit cost of \$20,074 for this program was allocated based on the number of fires extinguished estimated to be 4,461.

## Performance Measures

**Percent of critical medical Calls for ALS Service responded to Within 8 Minutes(call to scene) by, paramedic fire engine companies and ALS first responder**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	90	70	80	90
Actual	N/A	54	—	—	—

## Number of Building Inspections Conducted

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	N/A	24,325	26,750	27,400
Actual	18,595	22,983	—	—	—

## Number of Citizens Receiving Formal Fire-Safety Training

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Target	N/A	N/A	17,235	18,096	19,000
Actual	4,390	16,415	—	—	—

## Benchmarks

Figure 22 shows average fire dollar loss per incident for various cities in 1999. These figures can vary greatly from year to year because one large fire can skew the data for the entire year or reporting period.

## District of Columbia Public Schools

### Program: Secondary Education Program

#### Cost

FY 2001 Program Cost: \$153,246,628 FTEs: 2,593

FY 2002 Program Cost: \$155,235,559 FTEs: 2,593<sup>1</sup>

### FY 2002 Goal

To adequately prepare students for future life activity, including further education and employment.

### Objectives

- To improve student performance as demonstrated on the Stanford Achievement Test, 9th Edition (SAT-9) and the Scholastic Assessment Test (SAT).
- To provide career/vocational education programs at senior high schools.
- To improve the quality of secondary education teaching staff through recruitment and retention initiatives.
- To align subject area instruction with content standards.

### Overview

The Secondary Education program encompasses all instructional and support services provided to senior high school students (grades 9-12) within the DC Public School (DCPS) system. Currently, 14,567 DCPS students are enrolled in 21 senior high and alternative schools. To graduate, every DCPS high school student must successfully complete a minimum of 23.5 Carnegie Units. One Carnegie Unit is defined as one fifty-minute course, five times a week offered for an entire year or two semesters of study in a particular subject. Core subjects include English, mathematics, science and history or government. In addition, students must complete a specified number of units of art, career and technical education, foreign language, health and physical education, and elective courses.

1. This number represents senior high school based personnel for school year (SY) 2000-2001. Because schools have not started hiring for SY 2001-2002 this chapter assumes that the FTE levels will not change in FY 2002. Figures calculated on baseline.

Certain schools and programs may have additional graduation requirements. The following is an outline of the intended outcomes of instruction in the core subjects of English, mathematics and science as well as career and technical education.

- **English.** Instruction in this content area is intended to develop effective oral and written communication skills among students. Students are expected to use inductive and deductive reasoning to read and synthesize information from a variety of texts. In addition, students are expected to use language and comprehension skills to compose a variety of original written work including letters of application, research papers, and essays. DCPS's goal is to equip students with the skills necessary to become citizens whose language skills and knowledge of various literary genres enhance their ability to perform successfully in the work world, prepare them to succeed in their postsecondary education, and to communicate in society.
- **Mathematics.** Instruction in this content area is intended to strengthen students' ability to estimate, calculate, use appropriate measurement tools, and solve increasingly complex mathematical problems. At the high school level, students receive instruction in algebra, geometry, trigonometry and calculus. The goal of this subject area is to establish individuals who are able to understand and apply mathematical concepts in a variety of contexts within their personal and professional experiences.
- **Science.** Instruction in this content area is intended to create scientifically literate students who are effective learners and users of science. Students are expected to demonstrate their ability to comprehend and apply information, problem-solve and think critically to understand and use science in their professions and everyday life.
- **Career and Technical Education.** DCPS instructional programs in Career and Technical Education are intended to provide opportunities for students in grades 9 through 12 to explore career pathways and strengthen their skills in

their desired field of endeavor. Ninth grade students are engaged in career exploration and in "service learning". This approach frequently gives students their first experiences with the understanding of linking education and volunteer work. Tenth grade students can choose a career academy to gain more in-depth experiences in their chosen career area through job shadowing. In the eleventh grade and twelfth grades, student mentorships, followed by senior internships, complete the general career preparation for many of our students. In addition, students also are allowed to earn college credits while completing their high school diploma through a collaborative effort between DCPS and the University of the District of Columbia. Other students may also enter programs that lead to recognized industry skill certifications attainable immediately upon graduation or as part of a two year continued post-secondary experience. The ultimate outcome of these programs is to provide students the academic skills required to receive a high school diploma and to communicate, analyze, problem-solve, and work successfully in their chosen profession.

## Funding

As Table 2 shows, total costs of providing this program are \$155,235,559, or 18 percent of the total DCPS FY 2002 budget. Of this total, \$125,528,417 or 81 percent comes from local funding, \$20,778,126 or 13 percent from federal funding, and \$8,939,017 or 6 percent comes from private, other and intra-District funding. There are a total of 2,593 school-based personnel associated with the operation of senior high schools.

In FY 2002, the program's personal services (PS) budget has increased by \$192,779 over its FY 2001 budget to \$100,242,538. Of this amount, \$84,155,170 or 84 percent will finance direct costs and \$16,087,368, or 16 percent will finance indirect costs. The program's nonpersonal services (NPS) budget has increased by \$1,796,152 from its FY 2001 budget to \$54,993,021. Of this amount, \$22,523,621 or 41 percent will finance direct cost and \$32,469,400 or 59 percent will finance indirect costs.

Estimated costs for the high school program were derived from the FY 2002 baseline figures by responsibility center. Direct costs were taken from

Table 2

**Operating Costs of DCPS Secondary Education Program, FY 2001 and FY 2002**

	FY 2001	FY 2002	% Change
FTEs	2,593	2,593	0.00%
Direct Costs	\$110,407,102	\$106,678,791	-3.38%
Indirect Costs	\$42,839,526	\$48,556,768	13.35%
Total Program Costs	\$153,246,628	\$155,235,559	1.30%
Total Number of Clients Served	15,042	14,567	-3.16%
Direct Unit Cost	\$7,339.92	\$7,323.32	-0.23%
Indirect Unit Cost	\$2,847.99	\$3,333.34	17.04%
<b>Total Unit Cost</b>	<b>\$10,187.92</b>	<b>\$10,656.66</b>	<b>4.60%</b>

responsibility center 7100 (Division of Senior High Schools). Indirect costs were estimated from a portion of the remaining responsibility centers in three ways.<sup>2</sup> First, no costs were estimated from the responsibility centers for Elementary Schools or Middle/Junior High Schools, since these centers do not spend resources on the high school program. Second, only one-sixth of expenditures were allocated from responsibility center 4100 (School Assistant Superintendent) because only one of the six assistant superintendents are assigned to the high school program. Finally, a portion of the remaining responsibility centers' expenditures (except special education) that is equal to the total proportion of DCPS students classified as high school level (21.89 percent in FY 2001 and 21.82 percent in FY 2002) was allocated for the remaining portion of the indirect senior high school program costs. The FTEs presented are associated with direct costs only.

**Performance Measures**

(Under development)

**Benchmark**

Figure 23 shows the District of Columbia Public Schools' average SAT scores compared to the neighboring public school districts.

Figure 24 shows that just over one-half of the

senior class in the District of Columbia Public Schools took the SAT in the 1999-2000 school year, which is a higher rate than the public school districts in Alexandria, VA and Prince George's County, MD.

Figure 25 shows that the District of Columbia Public Schools' dropout rate exceeds the surrounding public school districts' rates.

**Program: Special Education***Cost*

FY 2001 Program Cost: \$261,704,708 FTEs: 1,437

FY 2002 Program Cost: \$315,332,169 FTEs: 1,251

**FY 2002 Goal**

To ensure that every child receives a free and appropriate public education in the least restrictive environment

**Objectives**

- To provide high-quality special education and related services to students in neighborhood schools, citywide special education centers, and other DCPS placements.
- To continue to expand internal capacity by building new programs and expanding existing services.
- To monitor services to students served in non-public placement to ensure proper delivery of service.
- To provide compensatory education and Extended School Year services to eligible students in DCPS placements.
- To improve timeline and due process compliance through closer, data-driven monitoring.
- To enhance management of special education

2. The methodology used to calculate indirect costs for the senior high school and special education programs assumes that the two groups of students are independent of one another, which is not actually the case. Therefore, the estimates of indirect costs for both the special education and senior high school may be marginally higher than their true costs because of the intersection of these two populations.

Figure 23  
Average SAT Scores, 1999–2000

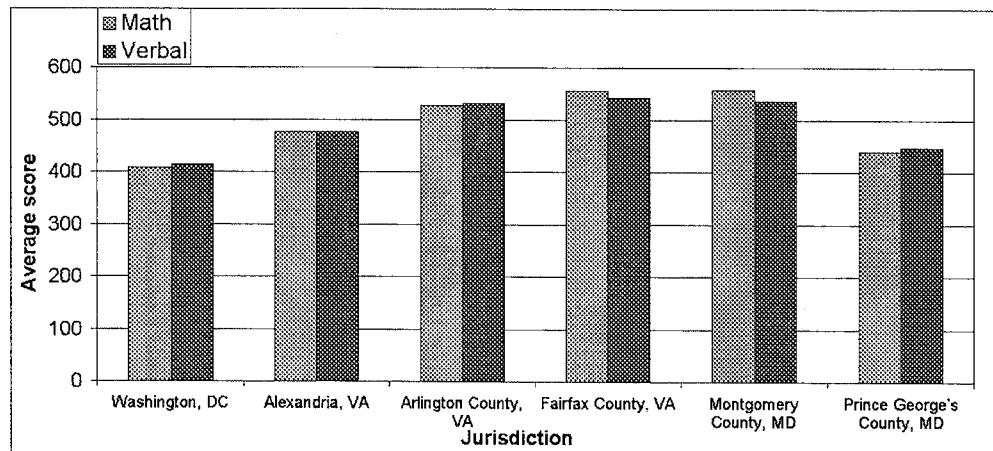
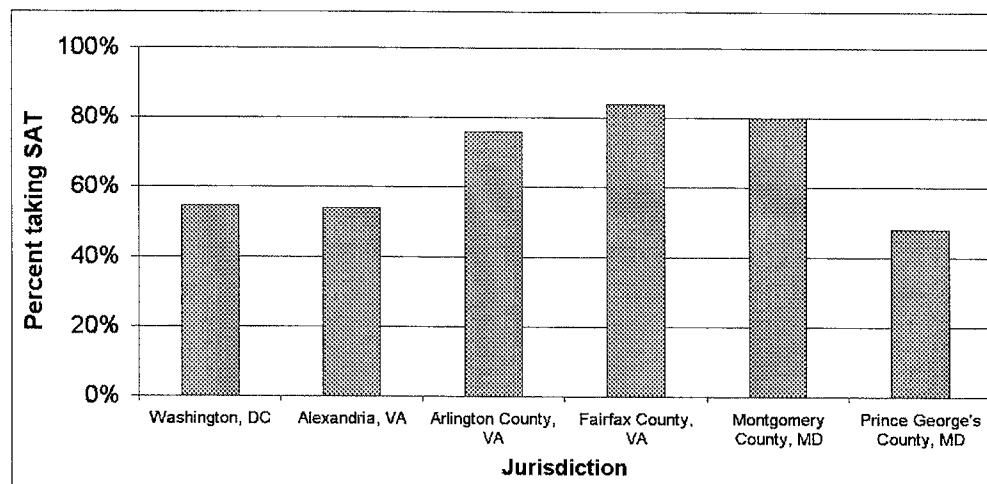


Figure 24  
Percent of Seniors Taking the SAT, 1999–2000



services through continued implementation of the Special Education Tracking System (SETS).

- To continue increasing Medicaid reimbursement coverage, particularly from services in the neighborhood schools through more effective data collection and management.

### Overview

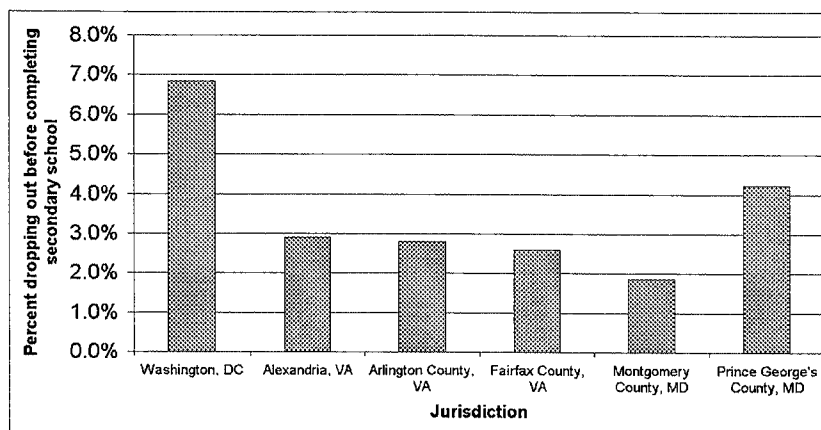
The Special Education program aims to provide a “free, appropriate public education” in the least restrictive environment so that children with disabilities are educated with their non-disabled peers in their neighborhood schools to the greatest extent

possible. This is accomplished through effective support of intervention and instruction by school-based personnel, provision of all related services, timely assessments, and continued staff development. Court mandates and federal law tightly prescribe the services provided to eligible students and the specific responsibilities of this office.

As of February 2001, a total of 11,161 DCPS students receive direct and related special education services — 8,726 students in DCPS facilities and 2,435 in non-public placements. In addition, DCPS provides educational and related services to 584 students placed through the LaShawn Receivership

Figure 25

## Dropout Rate, 1999–2000



and 65 students placed through the Commission on Mental Health. Through the Special Education program 3,300 – 3,400 special education students in DCPS, public charter and non-public day schools receive transportation services.

The Special Education program focuses on six main activities including school support, programs and specialized services, non-public and charter school monitoring, interagency/residential services, mediation and compliance, and administration. These activities supplement the direct instructional services provided to special education students and include:

- diagnostic assessments, including triennial evaluations, for students in DCPS placements
- specialized programs for autism, emotional disturbance, hearing impairment, mental retardation, specific learning disabilities, and all Providing Assistance for Childrens' Emotions (PACE) programs
- specialized and transition services to junior and senior high school students moving between schools and programs and preparing to exit special education
- professional development and training for special education staff
- onsite assistance related to compliance with federal law, assessment and placement, IEP development
- general monitoring of local schools for compliance with federal law,
- monitoring of non-public day and charter

schools to ensure students are receiving services as prescribed in their Individualized Educational Plans (IEPs),

- monitoring of students in residential settings
- ensuring that the appropriate mediation and due process structures are available to all special education students, as mandated by IDEA Part B, Section 611(f)(3)(C),
- providing administrative support to the Assistant Superintendent and office management support (procurement, staffing and fiscal management) to all Special Education units.

## Funding

Total costs of providing this program are \$315,332,169, or 37 percent of the total DCPS FY 2002 budget. Of this total, \$245,718,000 or 78 percent comes from local funding, \$63,478,092 or 20 percent from federal funding, and \$6,136,078 or 2 percent comes from private, other and intra-District funding. There are a total of 1,251 FTEs associated with the operation of the special education program.

In FY 2002, the program's personal service (PS) budget has increased by \$28,134,412 from its FY 2001 budget to \$149,983,193. Of this amount, \$83,812,039 or 56 percent will finance direct costs and \$66,171,154, or 44 percent will finance indirect costs. The program's nonpersonal services (NPS) budget has increased by \$25,493,049 from its FY 2001 budget to \$165,348,976. Of this amount, \$136,488,752 or

83 percent will finance direct costs and \$28,860,224 or 17 percent will finance indirect costs.

Table 3 summarizes the overall budget for Special Education services, including those for Transportation, the LaShawn Receivership and the Commission on Mental Health.

Estimated costs for the special education program were derived from the FY 2002 baseline figures by responsibility center. Direct costs were taken from responsibility center 4400 (Special Education) and an additional \$50 million was allocated for direct instruction from various responsibility centers. Indirect costs<sup>3</sup> were estimated from a portion of the remaining responsibility centers' expenditures that is equal to the total proportion of DCPS students classified as special education students (13.68 percent in FY 2001 and 15.26 percent in FY 2002). The FTEs presented are associated with direct costs only.

### Performance Measures

The Office of Special Education has developed a multi-year performance plan for FY 2000 - FY 2004 that aims to improve the ability of DCPS to fulfill its special education mission while taking programmatic action to reduce non-public costs. The performance measures for this plan include:

- Reduction in percentage of special education students in non-public day and residential placements,
- Performance of initial assessments within the mandated 120 day timeline,
- Reduction of the re-evaluation backlog, and timely implementation of Hearing Officer Determinations (HOD's) and Settlement Agreements (SA's)

### Benchmarks

According to a 1999-2000 Common Core of Data report, the percentage of students classified for Special Education in DCPS is approximately 13 percent (see Figure 26). Since that time, the number of students receiving services has increased rapidly due to both the elimination of the backlog of students awaiting initial assessment and an increased rate of referral. This percentage is expected to exceed 16 percent in FY 2002.

### Program: Security (School Safety)

#### Cost

FY 2001 Program Cost: \$14,055,233 FTEs: 15.5

FY 2002 Program Cost: \$15,434,314 FTEs: 15.5

### FY 2002 Goal

To ensure a safe school environment that is conducive to student learning and achievement.

3. The methodology used to calculate indirect costs for the special education and senior high school programs assumes that the two groups of students are independent of one another, which is not actually the case. There fore, the estimates of indirect costs for both the special education and senior high school may be marginally higher than their true costs because of the intersection of these two populations.

Table 3

### Special Education Program Funding, FY 2001 and FY 2002

	FY 2001	FY 2002	% Change
FTEs	1,437	1,251	-12.94%
Direct Costs	\$178,930,176	\$220,300,791	23.12%
Indirect Costs	\$82,774,532	\$95,031,378	14.81%
Total Program Costs	\$261,704,708	\$315,332,169	20.49%
Total Number of Clients Served	9,678	11,161	15.32%
Direct Unit Cost	\$18,488	\$19,738	6.76%
Indirect Unit Cost	\$8,553	\$8,515	-0.45%
Total Unit Cost	\$27,041.20	\$28,253.04	4.48%



## Objectives

To further reduce the number of reported criminal incidents at DCPS facilities, the DC Public Schools' Security Division will:

- Provide appropriate security staffing level for each school
- Continue to undertake numerous technological improvements at DCPS facilities, including the installation of closed circuit television systems, x-ray screening systems, alarm systems, metal detectors, and video/intercom systems
- Provide safety and security related staff development at all local schools
- Create a Safe Passage Program in conjunction with the Metropolitan Police Department and community-based organizations. This program will help to determine feasible pedestrian routes for student travel
- Address students' concerns on safety.
- A minimum of one trained security officer in each school
- Publication of a Security Procedures Manual and Security Handbook for use by local school administrators
- Consultation with school administrators on maintaining effective safety and security programs
- Performance of enforcement and general police duties as established in DC Code, DC Municipal Regulations Title V, and DCPS Directives
- Investigation of criminal and non-criminal complaints raised internally and externally against DCPS
- Execution of criminal background investigations on current employees and newly hired employees
- Issuance of Employee Photograph Identification Cards
- Liaison with local and federal law enforcement

## Overview

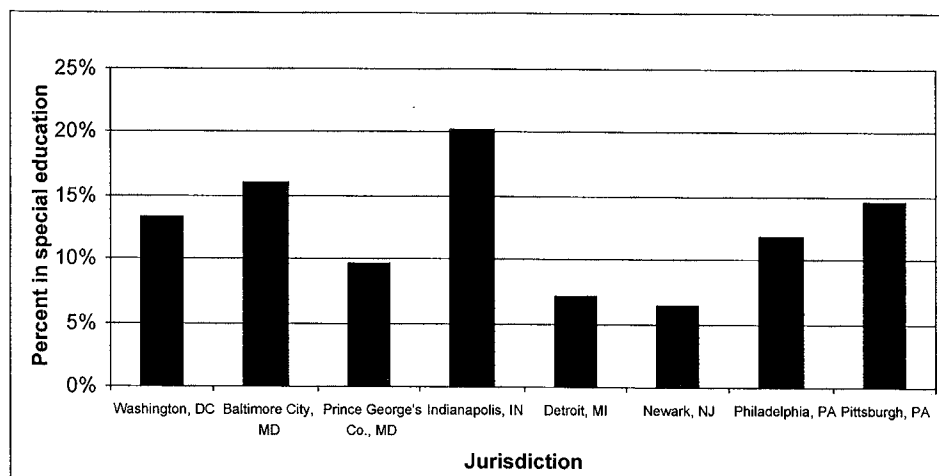
DCPS's Security program is responsible for preventing, detecting, and eliminating criminal and illegal activity for DCPS. This program provides security service to all DCPS schools, which includes a population of 66,758 students and approximately 7,729 FTEs, for a total of 74,487 clients served.

The FY 2002 proposed budget supports the following activities and services:

As shown in Table 4, the costs of providing this program are \$15,434,314, or 2 percent of the total DCPS budget. Of this total, \$14,826,745, or 96 percent comes from local funding, \$284,341 or two percent comes from federal funding, and \$323,228 or 2 percent comes from private, other, and intra-District funding. The FY 2002 proposed budget for Security represents an increase of \$1,379,081 or 9.8 percent over FY 2001 and supports 15.5 FTEs

Figure 26

### Percentage of Students Classified for Special Education, 1999–2000



In FY 2002, the program's personal service (PS) budget has increased by \$116,429 from its FY 2001 budget to \$1,678,153. Of this amount, \$874,325, or 52 percent will finance direct costs and \$803,828 or 48 percent will finance indirect costs. The program's nonpersonal services (NPS) budget has increased by \$1,262,652 from its FY 2001 budget to \$13,756,161. Of this amount, \$12,406,837 or 90 percent will finance direct cost and \$1,349,324 or 10 percent will finance indirect costs.

Estimated costs for the Security (School Safety) program were derived from the FY 2002 baseline figures by responsibility center. Direct costs were taken from Organization Code 3170 (Division of Security). Indirect costs were estimated from a portion of the remaining, relevant responsibility centers based on the percentage of the total DCPS budget that the Security Division represents. In FY 2001, the Security Division represents 1.86 percent of the total DCPS budget. Thus, 1.86 percent of the budget for the relevant responsibility centers, except the Division of Security, was attributed to indirect costs for the FY 2001 Security Program. The same methodology was used to calculate indirect costs for FY 2002, where the Security Division budget represents 1.98 percent of the total DCPS budget. The FTEs presented are associated with direct costs only.

## Performance Measures

The Security Division's main performance measure is the reduction of criminal incidents at DCPS facilities. The Security Division monitors approximately 70 types of criminal incidents. Since FY 1998, DCPS has seen a 35 percent reduction in the number of these reported criminal incidents; DCPS will continue to analyze criminal incident trends in order to determine future needs of security staffing and expenditures.

## Benchmarks

Benchmarks for this program are under development.

Table 4

### Security Program Funding, FY 2001 and FY 2002

	FY 2001	FY 2002	% Change
FTEs	15.5	15.5	0.00%
Direct Costs	\$12,210,617	\$13,281,162	8.77%
Indirect Costs	\$1,844,616	\$2,153,152	16.73%
Total Program Costs	\$14,055,233	\$15,434,314	9.81%
Total Number of Clients Served	76,458	74,487	-2.58%
Direct Unit Cost	\$159.70	\$178.30	11.65%
Indirect Unit Cost	\$24.13	\$28.91	19.81%
Total Unit Cost	\$183.83	\$207.21	12.72%